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File A+B

MEMORANDUM FOR: Acting Deputy Director for Administration

SUBJECT : Financial Guidance - FY 1979 (U)

REFERENCE : Memorandum from the Comptroller to Multiple Addressees, dated 8 November 1977, Subject: FY 1979 Congressional Budget Submission

1.(S) The Director of Central Intelligence has completed his review of the FY 1979 Budget Estimates for the National Foreign Intelligence Program and reached his decisions about the resources he will ask the President to include in the budget submitted to Congress in January. For your Directorate, the approved resource levels are [REDACTED]

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[REDACTED] The derivation of these figures is shown in the attachment.

2.(A/IUO) The Director's review was based upon the approved programs of the Agency as compiled from the zero-base budget submissions, prepared by each of the Directorates, which represented your best judgment at the time about how your resources should be allocated to meet your requirements. The programs you proposed, as well as the reductions themselves shown in the attachment, have been specifically identified in the DCI review process and must be reflected in your FY 1979 Congressional Budget request accordingly. If, for any reason, you find the reductions as specified unacceptable, or if you propose to apply them in some other way, you are requested first to seek the approval of the Comptroller, explaining what changes you propose to make and the reasons for them. We will attempt to accommodate your requests in any way we can consistent with the zero-base review process which provided the basis for the actions taken.

3.(A/IUO) You should bear in mind that the program as approved by the Director is still subject to OMB and Presidential review. Further changes may result from that process and will have to be reflected in your Congressional Budget submission. We will advise you as soon as we know what actions, if any, taken by the President affect your program.

25X1A

[REDACTED]
James H. Taylor
Comptroller

Attachment: As stated

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Approved For Release 2002/01/08 : CIA-RDP80-00473A000100070005-3

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Approved For Release 2002/01/08 : CIA-RDP80-00473A000100070005-3

COMPT 77-1431

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77-5328

20 SEP 1977

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File Appropriation
12-09-77

MEMORANDUM FOR: Chief, Budget Staff, O/DDA
SUBJECT : FY 1979 Budget Hearings
REFERENCE : Compt. Memo to DDA, dtd. 23 Sept. 1977, Subject:
NFIP/OMB Budget Hearings

1. (A/IUO) This will supplement the referent memorandum concerning the NFIP/OMB Budget hearings on the Agency's FY 1979 Budget. The hearings will be conducted jointly by OMB and ICS representatives concerned with the Agency program, and will address selected decision units included in the Agency's ZBB submission.

2. (A/IUO) Hearings scheduled on decision units involving DDA components are as follows:

Date (Time)	Decision Units	DDA Component
13 October (1445)	Covert Action* [REDACTED]	OL STATINTL
18 October (1015)	General Support Overview	ADDA
18 October (1445)	Central ADP Activities Security	ODP
19 October (1015)	Foreign Message Network Headquarters [REDACTED] Communications Staff Communications Network Modernization Other Communications Activities [REDACTED]) STATINTL) OC))))) STATINTL
19 October (1445)	Training [REDACTED]) OTR) STATINTL
20 October (1015)	Logistics SLUC)) OL
20 October (1445)	Security Central ADP Activities	OS

*The DDO has primary responsibility for addressing this activity; however, OL should be represented at the Hearing and should be prepared to participate in the discussion [REDACTED] STATINTL

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It is suggested that the General Support Overview presentation be made by the ADDA. It should cover only DDA programs and activities—the Multi-purpose R&D, Technology Management, and Agency Management Decision Units need not be addressed. In addition to the specific hearings noted above, there may be a separate hearing [REDACTED] If such a hearing is scheduled (we will let you know), the Office of Communications should be represented and should be prepared to discuss OC's FY 1979 requirements in this area. Also, the ICS has requested a hearing on SAFE at a date and time not yet determined. The Office of Data Processing will be expected to participate in this hearing (we will let you know when it is scheduled). While the hearings listed above are all those (involving DDA components) now included on the formal OMB/ICS schedule, other hearings may be requested at a later date. STATINTL

3. (A/IUO) Although the hearings will follow the Agency's ZBB submission, we expect that the explanation and defense of the various DDA programs will not be significantly different from that of past years since the General Support decision units for the most part are consistent with the DDA organizational structure. We expect to receive information in advance on specific areas of particular interest as well as questions which components will be expected to address during the hearings. We also expect there will be some questions on activities not scheduled for formal hearings. In such cases, written responses will be required. We will provide information on areas of special interest and questions as soon as we receive them.

4. (A/IUO) As indicated in the referent memorandum, all the hearings will be held in Room 4E05 Headquarters Building. Representatives from the IC Staff, OMB, and the Office of the Comptroller will be present. Each hearing will be conducted in two parts. The first part will be, at the request of the ICS/OMB representatives, a working session with the Office of the Comptroller. This part of the hearing will be concerned with technical budget matters, and the basis for the various levels will be reviewed with some discussion of what is included, or excluded, in each level. During this working session we will not deal with substantive issues nor will we discuss the various programs in any detail as this will be the responsibility of the DDA office directors concerned. These sessions are scheduled for 0930 or 1400, preceding each of the hearings listed above. You are invited to attend these sessions. The second part of the hearing will include representatives from the component concerned. We ask that DDA component attendance be limited to those who are expected to make substantive program contributions. There should be a senior officer, preferably the office director, to make the principal presentation on the decision unit program and to respond to questions. The senior officer may, of course, have another officer more intimately familiar with the details of a particular activity address that part of the program or respond to questions. In the interest of ensuring maximum effectiveness of the hearings, presentations should be brief but thorough and to the point, and participants should be cautioned to avoid making gratuitous observations or offering extraneous information.

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5. (A/IUO) All those attending the hearings should be thoroughly familiar with that portion of the OMB submission on which the hearing is to be conducted. While the component presentation should address the program and activities at the requested level, we have no assurance that the ICS and/or OMB representatives will not want to also discuss the implications of operating at one or more alternative levels below the requested level. Therefore, your representative should be aware of how the individual component (resource package) decision packages were aggregated and what is included (or excluded) in each decision unit package. While we recognize that the Agency program may not be considered by some to be optimum, it is nonetheless the program approved by the Agency and must be defended as presented. It is therefore important that all concerned fully support the programs and resource levels included in the OMB submission throughout the hearing process.

6. (A/IUO) If handouts are to be provided during the hearings, please be sure that copies are available to this office. If retention copies of materials or documents used are requested by the ICS or OMB representatives, I will arrange for reproduction, if necessary, and ensure that a record is maintained of all materials provided. Supplemental information to be provided subsequent to the hearings should be forwarded to this Office for transmittal to the ICS and/or OMB.

7. (A/IUO) Please do not hesitate to call on either [REDACTED] or me if we can be of assistance in preparing for the hearings. STATINTL

[REDACTED] STATINTL
Chief, Administration Group
Office of the Comptroller